

85th Legislative Session – 2010

Committee: Joint Appropriations

Wednesday, January 27, 2010

P - Present
E - Excused
A - Absent

Roll Call

P Ahlers
P Burg
P Bartling
P Dennert
P Hundstad
P Wismer
P Novstrup (Al)
P Brown
P Carson
P Deadrick
P Peters
P Wink
P Haverly
P Putnam
P Hunhoff (Jean), Chair
P Tidemann, Vice-Chair

OTHERS PRESENT: See Original Minutes

The meeting was called to order by Senator Jean Hunhoff.

Department of Public Safety

Tom Dravland, Department Secretary, along with Cindy Jungman, Teri Iverson, Mike Houdyshell, Alan Bock, Cindy Gerber, Terry Woster, Mary Walter, Colonel Mosteller, and Kristi Turman appeared before the Joint Appropriations Committee to present the proposed FY11 budget. Document No. 1 was distributed.

Secretary Dravland told the Committee the Emergency Operations Center had been in operation for 5 days dealing with the latest ice storm. A number of rural electric cooperatives were still

struggling with approximately 6,000 poles down and 5,000 without power. In addition to state and local entities, military assets were working to assist in restoring power. Senator Haverly asked for the cost per day to fully operate the center. Secretary Dravland said costs vary with the situation and the number of employees staffing the center, based on salaries. In addition to the current ice storm, the center had been open for the storms over Christmas and New Year's. During the New Year's storm they opened a modified center. Currently there are 30-35 employees working at the center. Senator Haverly asked that the department provide the Committee with cost information. Secretary Dravland reminded the Committee that a majority of those working at the Center are state employees.

The department has three major goals:

- Protect People and Property
- Build Relationships with the Public
- Maximize Resources

The department's highest priorities include:

- Coordinating state, local and tribal responses to disasters and emergencies.
- Continue a trend toward fewer highway crashes and fatalities.
- Improve service, delivery and security of driver licensing issuance process.
- Enforce laws against drinking and driving and illegal drug use.
- Provide training and support to local fire departments and emergency medical personnel.

Priority No. 1 - Secretary Dravland said when an emergency or disaster strikes the department's immediate priority is to respond as quickly as possible in order to allow the state to return to normal and recover from the disaster or emergency. The key to this is to be able to communicate, cooperate and coordinate. Coordinating response has been enhanced by the emergency operations center, which is used 24/7. Secretary Dravland said before the center was built, response happened in a disjointed manner and some efforts were duplicated. The center follows incident command protocol and all state department emergency contact personnel are required to take the necessary training. Communication at the center is done through one voice. In response to Committee questions, Secretary Dravland said it is difficult to quantify the outcome of the emergency center operations; however, during the latest storms there were very few rescue calls, people listened to the warnings. Secretary Dravland said the department does assessments of each storm and tracks expenses accordingly. If the storm and response and recovery effort costs exceed certain federal thresholds, the state is able to apply for federal disaster aid.

Senator Brown asked for information on the federal threshold for assistance. Kristi Turman, Director of Emergency Management said federal statutes first require \$1 million damage to public infrastructure which is then broken down by cost per capita. FEMA sets the cost per

capita using the consumer price index. This equates to approximately \$1.13/capita statewide. Secondly each county must meet a county per capita and that is \$2.50/capita. If the state or county meet this criteria, FEMA would come in, document the eligible costs and then up to 75% of the eligible costs are reimbursable.

Senator Hunhoff asked what impact the recent storms have had on the department's budget. Secretary Dravland said they assess each incident to see how the emergency will impact the department. In some cases the Governor declares an emergency which opens the emergency and disaster fund. This fund can be drawn to a negative balance. The department has expended nearly \$1 million to date for the Christmas blizzard and the current storm is already over that amount.

Priority No. 2 – Secretary Dravland told the Committee the department has teamed up with local departments to run highway safety programs such as a rollover simulator to show the result of being unbuckled in a rollover vehicle; and the “Act Civilized” initiative which encourages people to drive responsibly or to get a designated driver, with the goal of raising awareness of the results of drunk driving.

The State Patrol did over 4,000 hours of safety training in FY09. In 2008 the department started a program called “Alive at 25”, a driver behavioral modification course for youth that teaches responsibility behind the wheel. Over the past 5 years seat belt compliance has increased from 68% 72%. The number of reportable crashes has dropped 14%; fatal crashes have dropped 37%, and fatalities as a result of those crashes have dropped 38%. Injury crashes are down 18%, total injuries down 20%, alcohol related crashes are down 10%, motor cycle crashes are down 8% and motor cycle fatalities are down 27%.

Senator Hunhoff asked how seat belt usage was measured. Secretary Dravland said the department contracts through the Highway Safety Office for individuals to go out and visually monitor seat belt use. Representative Putnam asked if ATV and 4-wheeler accidents were included in the motorcycle numbers. Secretary Dravland said any crash on a roadway that involves a vehicle with injury, death or damage has to be reported. The department is able to filter out the type of vehicle from the information on the report form.

Priority No. 3 – Secretary Dravland said the department not only issues a drivers license but identification beyond proof that someone can drive. The new card meets federal requirements for “real ID”. The card, which contains numerous security features, was designed by South Dakota and meets federal requirements.

Representative Deadrick commented that some states do not have the same standards as South Dakota. Secretary Dravland told the Committee South Dakota has met the federal requirements; however, a number of states have not. The federal government has granted extensions for full

compliance, the most recent of which is May of 2011. Secretary Dravland said they feel the current requirements will remain because the requirements provide a secure identification document and ensure that an individual applying for a drivers license in all states have met the requirements. Secretary Dravland said an individual's current driver's license is good until it expires.

Secretary Dravland spoke to the closure of exam stations and said changes in the states demographics and diversity required the department to look at where services are needed. The department looked at the driver's license program extensively including the number of licenses and ID's issued and differences in the processes. The review resulted in two options, either shift hours from one location to another or come to the Legislature seeking additional staff and funding. The decision was made to reduce the number of locations and to reassign employee hours to other locations to meet the growing service demands. Secretary Dravland said 15 part-time stations were closed in October, leaving 55 exam stations.

Representative Deadrick and Representative Wismer commented on the closure of driver's license exam stations in their areas.

Secretary Dravland reminded the Committee that the new requirements necessary to obtain a license are a one-time event. If individuals come to an exam station without the required documents, they are issued a temporary permit which allows them to continue to drive and return within a period of time with the necessary documents. Secretary Dravland said the department had done extensive publicity on the new requirements in an effort to keep the public informed. Document No. 2 was distributed.

Secretary Dravland told the Committee the reorganization was not done in conjunction with the fee increase request; however, it kept the department from asking for more fee increases. Document #3 was distributed.

In response to Senator Hunhoff's question, Secretary Dravland said the Highway Patrol carefully tracks the mileage on Patrol vehicles and is able to project forward from year to year the number of vehicles that are needed. The department will provide information for the past 3 years, what is projected for the future and the funding source. Secretary Dravland said the department has always been very particular with their vehicles and has not changed their maintenance plan or schedule.

Senator Hunhoff asked for information on the projected increase in miles driven. Secretary Dravland said the department budgets for a certain amount of patrol travel. The amount of miles driven by troopers is controlled when possible; however, because fuel prices have dropped troopers are able to drive more. Senator Hunhoff asked the department to provide information on fuel costs.

Representative Dennert asked for an update on upgrading the state radio system. Secretary Dravland said that while the upgrade is necessary, the effort to get it done with Homeland Security funds was not successful at the local level.

The Governor recommends a total appropriation of \$52,070,337 and 411.5 FTEs for FY11. This consists of \$3,669,056 in general funds, \$21,892,382 in federal funds, and \$26,508,899 in other funds. This recommendation is an increase in general funds of \$14,458 (0.4%), in federal funds of \$11,210 (0.1%), and in other funds of \$387,784 (1.5%) and a decrease in FTEs of 6.0.

Major Expansions and Reductions

A. Highway Patrol

- Highway Patrol – a decrease of \$195,625 in other fund expenditure authority for personnel services and 5.0 FTEs due to underutilized FTE hours in the motor carrier division.

B. Emergency Services and Homeland Security

- Emergency Management – a decrease of \$47,098 in other fund expenditure authority for personnel services and 1.0 FTE due to underutilized FTE hours in Emergency Management.
- Fire Marshall – an increase in other fund expenditure authority of \$5,000 for personal services and \$20,000 in contractual services. This increase is due to HB1280 which created legislation regulating the sale of fire safe cigarettes and will require testing efforts from the Fire Marshall's office. These expenses will be paid with fire safe cigarette registration fees.

C. Inspection and Licensing

- Driver Licensing – an increase of \$488,193 in other fund expenditure authority for contractual services due to the driver license issuance contract which will expire in FY10.

Senator Hunhoff asked if the increased driver's license fees would cover the \$488,193 in other funds. Secretary Dravland said yes.

Representative Putnam asked for an update on the Port of Authority at Jefferson. Secretary Dravland said the processors have not been totally operational and he will provide additional information on the issue.

Representative Peters asked if the department had created a new fund for the regulation of fire safe cigarettes. Secretary Dravland said yes. The bill, as passed, was estimated to raise \$50,000. The department is asking for \$25,000 to do inspections, testing and administrative duties for next fiscal year. An additional funding request will come next year. The department plans to use existing inspectors and does not plan to hire additional staff.-

Senator Hunhoff asked if the Emergency Medical Services Division was fully staffed. Secretary Dravland said there is currently one vacancy in the EMS office in Rapid City which will be filled.

Representative Peters asked the department to provide an update on Homeland Security funding.

Senator Brown asked for clarification on the disaster assistance from the federal government. Ms. Jungman explained that when the Governor declares a state of emergency, the Department of Public Safety is authorized under SDCL 33-5-23 to make expenditures from the Special Emergency and Disaster Fund. These expenditures result in a negative fund cash balance. Any reimbursements received from the federal government through disaster assistance grants are deposited into the Special Emergency and Disaster Fund, and serve to partially reduce the negative cash balance. As needed, but usually every legislative session, a bill is submitted to replenish or "backfill" the Special Emergency and Disaster Fund for any expenditures that are not reimbursable from the federal government.

Department of Transportation

Darin Bergquist, Department Secretary and Kellie Beck, Director of Finance & Management appeared before the Committee to present the recommended FY11 budget.

Secretary Bergquist explained the department has 3 funding sources. Other funds, or State Highway funds make up 32.8% of the budget and 0.1% comes from general funds. Gas tax and vehicle excise tax are the primary sources of revenue to the State Highway Fund. Gas tax revenue was down \$3.9 million in FY09 as compared to FY08 and vehicle excise tax was down \$6.1 million in FY09 as compared to FY08. The two sources that make up 85% of the State Highway Fund were down \$10 million in FY09. However, other miscellaneous revenues and one-time transfers were up in FY09. Overall, the state highway revenues were down \$1.9 million from FY08.

Federal Highway funds, along with transit and airport discretionary funds make up the remaining 67.2% of the revenue source.

The FY11 recommended budget is a decrease of \$19,815,574 from all funds from FY10. The budget consists of \$522,399 from general funds, \$387,687,989 in federal fund expenditure authority, and \$189,059,569 in other fund expenditure authority; for a total budget of \$577,269,957 and 1,026.3 FTEs.

This budget has a \$26.8 million reduction in federal funds, a \$6.9 million reduction in Other funds and a \$2,500 increase in General funds. The request also includes a reduction of 14 FTE. The department had 1,075 FTE in FY07, 1,054 FTE in FY08, 1,040 FTE in FY09 and FY10 and now 1,026 in FY11. In addition to the reduction of 14 FTE, the department currently has 16 FTE

positions open and is actively working to fill the positions. Senator Hunhoff asked if that represented 16 individuals. Secretary Bergquist said yes, 16 full-time employees. In terms of prioritizing vacant positions, the department decided that any maintenance positions, directly related to snow plowing and winter maintenance would be a priority. Secretary Bergquist said in regard to the stimulus funds, any positions related to delivery and use of the stimulus funds would also be priority. Secretary Bergquist explained that the positions were needed in order to spend the stimulus money and are funded with State Highway funds.

Representative Berg asked if these positions would go away with the stimulus money. Secretary Bergquist said that was unlikely depending on the federal highway funding levels. The stimulus funds have necessitated the positions being filled because the department faced a short time frame in which to get projects ready in order to use stimulus money.

Secretary Bergquist said there are two reasons why reducing FTE does not always result in a reduction of personal services. The department will never be at 100% utilization. With over 1000 employees there is always turnover and a gap between old and new employees. That gap represents unutilized FTE and can sometimes be long especially when it relates to hiring engineers. Department has tried not to double fill positions.

Senator Hunhoff asked for an update on overtime as a result of the recent storms. Secretary Bergquist said the department plans a budget for winter maintenance that includes personal services, equipment costs, and materials. The budget for the current year is \$18 million and to date the department has spent \$6.5 million.

Representative Tidemann asked for a breakdown in federal funding between stimulus and federal highway trust funds. Secretary Bergquist said the department received \$183 million in highway stimulus funds, \$7.4 million in transit, and \$12.6 in airport stimulus funds. In terms of ongoing normal federal funding, the federal highway bill expired in September of 2009 so the department has been operating on extensions to the bill. When Congress passed the first one-month extension South Dakota received 1/12 of their normal funding. Secretary Bergquist said because of a built-in rescission clause, the federal government actually took \$57 million back from South Dakota. It ended up that the department actually received 1/3 less of its normal funding.

Secretary Bergquist said the federal funding amount in the FY11 budget request is merely an estimate. The federal highway bill is not funded for the current year or for FY11. Representative Tidemann asked how much of the stimulus funding was spent last year. Secretary Bergquist told the Committee the estimated \$387 million in federal funds is \$270 million in federal highway funds, \$73 million in stimulus highway funds, \$33 million in airport and \$12 million in transit. The \$183 million in highway funds was first made available in February 2009 and will be spent over 3 years.

Representative Burg asked if there is a difference in how the stimulus funds are spent. Secretary Bergquist said normal federal highway funds require a match and stimulus funds do not.

Major Expansions and Reductions

Secretariat

- Contractual Services – an increase of \$30,000 in federal fund expenditure authority and \$177,971 in other fund expenditure authority primarily due to increases in complex, contract-related litigation and the resulting expert and legal expenses.
- Supplies and Materials – an increase of \$65,489 in other fund expenditure authority primarily due to increases in aviation fuel due to increased flight hours with the King Air 90 II due to the disposal of the Seneca.
- Grants and Subsidies – a decrease of \$98,700 in federal fund expenditure authority due to the completion of tribal construction trade training which was part of the 2005 Tribal Employment Rights Ordinance (TERO) agreement.
- Capital Outlay – a decrease of \$594,600 in other fund expenditure authority due to no major capital expenditures projected in FY11 on the state's aircraft. In FY10, \$690,000 was appropriated to overhaul the engines on the Seneca and King Air.

Finance & Management

- Personal Services – a decrease of \$40,927 in other fund expenditure authority and 1.0 FTE due to an unutilized FTE within the division.
- Grants and Subsidies – a decrease of \$720,000 in federal fund expenditure authority and an increase of \$90,600 in other fund expenditure authority due to a reduction in federal authority being passed through the state for transit and metropolitan planning organizations.

Planning and Engineering

- Personal Services – a decrease of \$243,764 in other fund expenditure authority and 5.0 FTEs due to unutilized FTE within the division.
- Capital Outlay – a net increase of \$82,240 (\$23,350 federal funds, \$59,070 other funds) primarily due to increase in lab equipment (\$41,260), computer hardware (\$63,460), ethernet radios for field Intelligent Transportation System devices (\$20,000), and a decrease in highway maintenance equipment (\$44,000) budgets to reflect the projected expenditures on capital outlay in FY11.

Operations

- Personal Services – A decrease of \$343,616 in other fund expenditure authority and 8.0 FTEs due to unutilized FTEs within the division.
- Contractual Services – an increase of \$793,590 in other fund expenditure authority due to increases in BIT computer services, central services, fleet services, and equipment services and maintenance, in addition to other smaller increases in contractual services.
- Supplies and Materials – a decrease of \$1,446,287 in other fund expenditure authority primarily due to anticipated decreases in the cost of motor fuels and road salt.

Senator Hunhoff asked where the funds go when a contractor is assessed a fine for being late on a project. Secretary Bergquist explained that the penalty is taken off what is owed to the contractor at the end of the project.

Senator Brown asked for an explanation of increases for legal costs for the next several years. Secretary Bergquist said litigation may take several years to resolve, the costs follow the project.

Secretary Bergquist will provide information on the number of individuals involved in the TERO agreements.

Senator Hunhoff asked for an explanation on the delay in airplane maintenance. Secretary Bergquist said first the Seneca airplane was disposed of and secondly, an engine overhaul is determined by the hours of flight. The King Air in question had not reached the number of hours as soon as originally anticipated.

Representative Dennert asked for the anticipated cost of gas or diesel fuel. Secretary Bergquist said the department is currently paying \$3/gallon for diesel fuel. Gas prices are based on contract prices and at the time the budget was prepared in September the price was \$1.90/gallon.

Construction Contracts - Informational

The total recommended budget for Construction Contracts consists of \$349,718,034 of federal fund expenditure authority and \$56,643,382 of other fund expenditure authority for a total budget of \$406,361,416. This is a \$33 million decrease in federal highway funding authority, adjusting down from FY10 levels.

Contractual Services – a net decrease of \$17,863,135 in FY11 involving:

- An increase in other funds of \$6,930,744 for statewide road and bridge repair;
- A decrease in federal fund expenditures authority (ARRA) of \$33,020,000 for statewide road and bridge repair;
- An increase of \$4,394,411 in federal fund expenditure authority and \$1,285,190 in other fund expenditure authority related to statewide airport projects; and
- An increase of \$2,546,520 in federal fund expenditure authority related to airport projects that are ARRA eligible.

Secretary Bergquist said the airport projects were located in Pierre, Martin, Mitchell, and Mission.

The Department's FFY10 Highest Priorities

- Manage the available financial resources and state highway funds in order to match and utilize all federal funds made available to the state.
- Meet immediate day-to-day maintenance needs on the roads and bridges in the state.

- Preservation of the statewide transportation system.
- Manage resources in such a way that the department is in a position to provide the necessary expansions or additions to the state highway system.

Mr. Bergquist spoke to the department's priorities:

Priority No. 1 – The department start the year by setting aside what funds are needed to match federal funds. South Dakota has always been able to match its federal funds which allows them additional federal funding under redistribution. Because the department is able to obligate their federal funding in a timely manner, it received an additional \$7.8 million in FY09, \$8.5 million in FY08, \$8.8 million in FY07 and \$16 million in FY06.

Priority No. 2 – The department makes a conscious effort to improve service to the public and to find ways to do it more efficiently. The department has been successful in a number of initiatives including 511, Safe Travel US, cameras on highways that show road condition and the development of the MDSS system to monitor weather conditions.

Priority No. 3 – The citizens of South Dakota have a tremendous investment in the highway and bridge system across the state. The department has a responsibility to do whatever is necessary to preserve and maintain the present infrastructure before any expansion is made. Secretary Bergquist said overall the condition of the system is the best it's ever been and the stimulus funding has helped meet some of the preservation needs.

Priority No. 4 – Secretary Bergquist said the department is falling short on this priority primarily because of its focus on preservation leaving limited funding for expansion.

Secretary Bergquist said when the department holds their public hearings on the 5-year STIP plan, the public requests enhancements or improvements to existing highways more than new highways.

Senator Hunhoff asked for an update on the department's electronic bid process. Secretary Bergquist said the contractors are comfortable with the process and it has been a very effective tool for the department in the bid letting process.

Federal Funding Update

Secretary Bergquist told the Committee the current extension to the federal highway bill expires at the end of January. There is presently a proposal before Congress that would increase the funding by \$110 million. However, most of the proposed increase would be zero benefit to South Dakota. A majority of the funding is for programs that South Dakota could not access. No information is available on how the remaining funds in the bill would be split between states. Consequently, South Dakota's share may go down and all indications are that South Dakota will not see anything this calendar year. Secretary Bergquist said the President has proposed a

discretionary spending freeze for the next 3 years and a lot discussion on a possible second stimulus package which would be of equal value as the first stimulus package. However, the Senate has not acted on this proposal and it is rumored that the funding will be cut in half. There is also discussion of a longer extension to the federal funding program to the end of the calendar year.

Secretary Bergquist said the department is in a very strange position in trying to plan for the future. The department is operating at a 30% reduced level of funding, the possibility of \$183 million in stimulus funding, and the possibility of enhanced federal funding for the rest year, they can not tell what the next year's construction program will include.

Representative Putnam asked at what point the department starts to use more of the states gas tax funds. Secretary Bergquist said it is often assumed that federal highway funding helps with everything but that is not correct. Federal funds are only used for highway construction and do not and can not pay for winter maintenance work. The department anticipates what federal funds will be received and sets aside enough funds to use as match. In the event they see a reduction of federal funds, the department will need to go to the state highway fund which in the end will result in a lack of matching funds.

Representative Tidemann expressed his gratitude to the department staff for the good work they do, especially as it relates to the recent winter maintenance work.

Department of Game, Fish & Parks

Secretary Vonk and Chris Peterson met with the Committee to present the FY11 proposed budget.

The Governor recommends a decrease of \$4,675,388 from all funds and a decrease 2.0 FTEs from FY10. The FY11 recommended budget consists of \$5,087,556 from general funds, \$21,379,151 in federal fund expenditure authority, and \$51,383,573 in other fund expenditure authority, for a total budget of \$77,850,280 and 563.6 FTEs.

Major Expansions and Reductions include:

Wildlife Informational –

- Personal Services – The Governor recommends a decrease of \$39,481 (\$11,550 federal funds, \$27,931 other funds) and 2.0 FTEs due to unutilized seasonal FTE.
- Contractual Services – The Governor recommends an increase of \$1,667,315 for FY11. The major increases include:
 - \$1,200,000 in federal fund expenditure authority for payments to private landowners for habitat and hunting access projects through the James River Valley Conservation Reserve Enhancement Program (CREP).

- \$150,000 in federal fund expenditure authority for expansion of the Walk-In Area program.
- \$174,200 in other fund expenditure authority for various contractual services related to the addition of the Outdoor Campus West in Rapid City; and
- \$157,686 in other fund expenditure authority to cover costs for Fleet and Travel due to an increase in rental rates.
- Conservation Reserve Enhancement Program – The cooperative program is where landowners can enroll cropland into the contract. The contract will be for 10-15 years depending on the practice implemented. Acres enrolled will also provide free access to the public for hunting and fishing. Landowners will receive an annual payment from both the US Dept. of Agriculture and the state Department of Game, Fish & Parks.
- Outdoor Campus West – Rapid City – A \$9.8 million construction contract has been awarded and funding for the project will come from federal sources and hunting and fishing license revenue that was set aside by the Game, Fish & Parks Commission over the past 4 years. Construction is set to begin February 2010 and completed April 2011.
- Supplies & Materials – An increase of \$106,650 in federal and other fund expenditure authority for supplies and materials for the new Outdoor Campus West (\$60,850) and for animal and fish feed (48,750).
- Grants and Subsidies – An increase of \$241,264 in federal and other fund expenditure authority for state wildlife grant funding.

Wildlife-Development/Improvement –

- Capital Outlay – An overall decrease of \$3,750,875 in the Capital Development/Improvement budget for FY11.

State Parks and Recreation –

- Contractual Services – An increase of \$238,045, including:
 - \$100,000 increase in other fund expenditure authority for credit card fees due to increased credit card usage by customers making reservations.
 - \$36,200 increase in other fund expenditure authority to cover utility, garbage services and other contractual services due to expansion at Hartford Beach State Park. Mr. Hofer said the revenues from the campsites will cover the additional costs.
 - \$110,605 increase in other fund expenditure authority for additional utility costs due to expanded camper use and visitation at state parks.
 - \$8,760 decrease from general funds due to a reduction in the bond payment for Custer State Park improvements.
- Supplies and Materials – an increase of \$48,486 to realign the budget based on anticipated FY11 expenditures.
- Capital Outlay – A decrease of \$100,000 in other fund expenditure fund authority for capital assets.

- Other – An increase of \$115,700 in other fund expenditure authority to pay an additional 0.5% in sales taxes on camping sales due to the passage of HB1072 and increased camping use.

State Parks and Recreation – Dev/Imp

- Waterbased Recreation:
Capital Outlay – An increase of \$238,400 in federal fund expenditure authority and \$106,700 in other fund expenditure authority for FY11 to improve facilities for boaters and anglers. Funding comes from the Sportsman Restoration Fund, other federal funds with the state match funding coming from the Motor Boat Fuel Fund.
- Preventative Maintenance:
Capital Outlay – A decrease of \$589,100 in federal fund expenditure authority and \$139,670 in other fund expenditure authority. The reduction of the use of Title IV program fund accounts for the majority of the decrease in this budget.
- Miscellaneous Development:
Capital Outlay – A decrease of \$4,532,920 in federal fund expenditure authority and an increase of \$1,405,470 in other fund expenditure authority for FY11 to reflect the \$4,309,000 in ARRA funding that will not be used in FY11.
- Snowmobile Trails:
Capital Outlay – An increase of \$225,500 (\$135,000 in federal funds and \$90,500 in general funds) primarily due to the construction of a shop at Hardy Camp.

In follow-up to questions from the department's earlier hearing, Secretary Vonk and Chris Peterson provided the following information (Document No. 4):

- A breakdown on the CREP Program Budget.
- The percentage of total James River Valley watershed acres vs. the 100,000 acres in the CREP proposal.
- An 8-year summary on the outcomes/follow-up on deer management.
- A summary of growth in the Walk-In Area Program.
- An update on Pheasants Forever & Habitat Forever.
- A 5-year summary of Division of Parks & Recreation Fees.
- A 5-year summary of Division of Wildlife Fees.
- A 5-Year Summary of Budget Requests & Revenues for the Division of Administration, Division of Wildlife and Division of Parks & Recreation.
- A budget comparison for the Division of Parks & Recreation for FY96 vs. FY11.
- The percentage of revenue collected through credit cards and the credit card fee rate.
- Statutory Authority references.
- Details on other fund sources for Custer State Park.
- Report on Missouri River Boat Ramps.

Representative Wink asked for a breakdown of the FY09 Contractual Services for the Division of Parks and Recreation.

MOTION: ADJOURN

Moved by: Brown

Second by: Deadrick

Action: Prevailed by voice vote.

Barb Bjorneberg
Committee Secretary

Jean M. Hunhoff, Chair